



2023 BUDGET

Approved April 5, 2023

General

	2023 Budget	2022 Budget	Budget Variance %
REVENUE			
Taxation	\$ 4,705,553	\$ 4,405,067	6.39%
Grants	\$ 430,033	\$ 733,724	-70.62%
Other	\$ 1,875,388	\$ 1,024,500	45.37%
Transfers	\$ -	\$ 50,000	
	\$ 7,010,974	\$ 6,213,291	11.38%
EXPENSES			
Council	\$ 187,357	\$ 143,300	23.52%
Administration	\$ 904,560	\$ 1,017,435	-12.48%
Complex/Parks	\$ 83,450	\$ 48,140	42.31%
Gravel Pits	\$ 29,200	\$ 29,000	0.68%
Fire Protection	\$ 706,221	\$ 564,256	20.10%
Conservation Authority	\$ 49,820	\$ 48,250	3.15%
Protection to Persons/Property	\$ 71,350	\$ 82,350	-15.42%
Police	\$ 497,910	\$ 494,356	0.71%
Economic Development	\$ 59,000	\$ 10,000	83.05%
Public Works	\$ 3,535,585	\$ 2,935,651	16.97%
Cemetery	\$ 12,000	\$ 12,000	0.00%
Landfill Site	\$ 13,285	\$ 13,285	0.00%
Health	\$ 500	\$ 500	0.00%
Recreation	\$ 158,327	\$ 319,317	-101.68%
Library	\$ 113,469	\$ 92,760	18.25%
Planning	\$ 588,940	\$ 402,691	31.62%
	\$ 7,010,974	\$ 6,213,291	11.38%

Water

REVENUE	2023 Budget	2022 To Date	2022 Budget	Budget Variance %
Acchione Pump House	\$ 21,793	\$ 20,954	\$ 20,954	4%
Grand River Pump House	\$ 88,119	\$ 84,727	\$ 84,727	4%
Penalty & Interest	\$ 1,600	\$ 1,575	\$ 1,300	19%
Recoverable Capital - 20 year	\$ 4,593	\$ 6,963	\$ -	100%
Recoverable Capital - 5 year	\$ 34,788	\$ 46,085	\$ -	100%
Total Revenue	\$ 150,893	\$ 160,304	\$ 106,981	29%

EXPENSES	2023 Budget	2022 To Date	2022 Budget	Budget Variance %
Hydro	\$ 21,000	\$ 20,704	\$ 13,400	36%
Phone	\$ 1,900	\$ 1,779	\$ 1,900	0%
Contract/Supplies	\$ 88,100	\$ 77,698	\$ 88,100	0%
Capital Costs	\$ 10,000	\$ 23,467	\$ -	100%
Repayment to Municipality	\$ 29,893	\$ 36,656	\$ -	100%
Total Expense	\$ 150,893	\$ 160,304	\$ 103,400	31%